

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7,112.0	6,562,744	6,562,744
Total Maintenance Level	7,114.5	6,842,766	6,842,766
Difference	2.5	280,022	280,022
Percent Change from Current Biennium	0.0%	4.3%	4.3%
Performance Changes			
Customer Service Center Procurement	1.7	3,881	3,881
I-405 Express Toll Lanes	.4	2,019	2,019
Tacoma Narrows Bridge Cashless Study		300	300
Electric Highway Infrastructure		5,000	5,000
Community Energy Efficiency		7,500	7,500
Liquid Natural Gas Conversion		526	526
Increase Airport Aid Grants		565	565
Aviation Emergency Services		102	102
Project Quality Assurance Reform	.5	185	185
Disadvantaged Business Enterprise Engagement	.8	258	258
State Ferries Trades Apprenticeship Program	1.5	188	188
Reservation System Implementation	1.0	714	714
Attorney General Legal Services		118	118
Office of Chief Information Officer Services		12	12
Administrative Hearings		1	1
State Employee Health Insurance		(3,291)	(3,291)
Subtotal	5.9	18,078	18,078
Total Proposed Budget	7,120.4	6,860,844	6,860,844
Difference	8.4	298,100	298,100
Percent Change from Current Biennium	0.1%	4.5%	4.5%